

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	6,939.5	5,639,998	5,639,998
Supplemental Changes			
Standby Vessel	11.0	809	809
Northwest Avalanche Center		25	25
Additional Federal Authority		50	50
Fuel Costs		(4,409)	(4,409)
Labor Relations Services		613	613
Capital Projects		276,906	276,906
Customer Service Reform Fund Correction			
TNB Facility Program Correction			
SR-167 Vendor Costs		511	511
Labor System Replacement	1.5	2,164	2,164
Airport Aid Reappropriation		420	420
Incident Response Vehicles	5.0	1,980	1,980
State Represented Employee Benefits Rate		(1,178)	(1,178)
Professional and Technical Employees Local 17 Agreement		1,628	1,628
Damages by Known Third Parties	11.0	2,110	2,110
Electricity Cost Increases		2,216	2,216
Local Government Stormwater Fees		2,827	2,827
Additional Federal Authority		1,457	1,457
Regional Mobility Reappropriation		8,001	8,001
Rail Transit Safety Oversight #		346	346
Reservations System Operations	4.9	751	751
Utility Costs		668	668
Moving and Remodeling Costs	.3	1,986	1,986
Third Olympic Class Vessel Operations	1.1	1,259	1,259
Vessel Maintenance		5,908	5,908
Eagle Harbor Maintenance Staff	1.0	165	165
State Support for Amtrak Cascades		407	407
New Amtrak Cascades Service	.3	256	256
Fuel Rate Adjustments		(5,123)	(5,123)
Workers' Compensation Changes		29	29
Archives/Records Management		21	21
Audit Services		(66)	(66)
Legal Services		(342)	(342)
Office of Chief Information Officer		76	76
Administrative Hearings		52	52
CTS Central Services		147	147
DES Central Services		703	703
Core Financial Systems Replacement		176	176

TRANSPORTATION

	Annual FTEs General Fund State	Other Funds	Total Funds
Time, Leave and Attendance System		561	561
Self-Insurance Liability Premium		(3,100)	(3,100)
State Public Employee Benefits Rate		(251)	(251)
WFSE General Government Master Agreement		13,064	13,064
Nonrepresented Job Class Specific Increases		60	60
General Wage Increase for State Employees		6,121	6,121
Subtotal - Supplemental Changes	35.9	320,004	320,004
Total Proposed Budget	6,975.4	5,960,002	5,960,002
Difference	35.9	320,004	320,004
Percent Change	0.5%	5.7%	5.7%